

Commission for the Blind and Visually Impaired

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	1,781,600	1,781,600	1,389,000	1,660,300	1,587,300
Dedicated	308,800	166,600	389,900	292,500	290,600
Federal	2,127,900	2,237,900	2,082,400	2,228,000	2,194,700
Total:	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600
Percent Change:		(0.8%)	(7.8%)	8.3%	5.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,224,800	2,041,600	2,182,400	2,406,300	2,320,400
Operating Expenditures	1,010,300	1,034,800	658,900	764,300	742,000
Capital Outlay	0	0	76,200	0	0
Trustee/Benefit	983,200	1,109,700	943,800	1,010,200	1,010,200
Total:	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600
Full-Time Positions (FTP)	39.50	39.50	40.50	42.50	41.50

Division Description

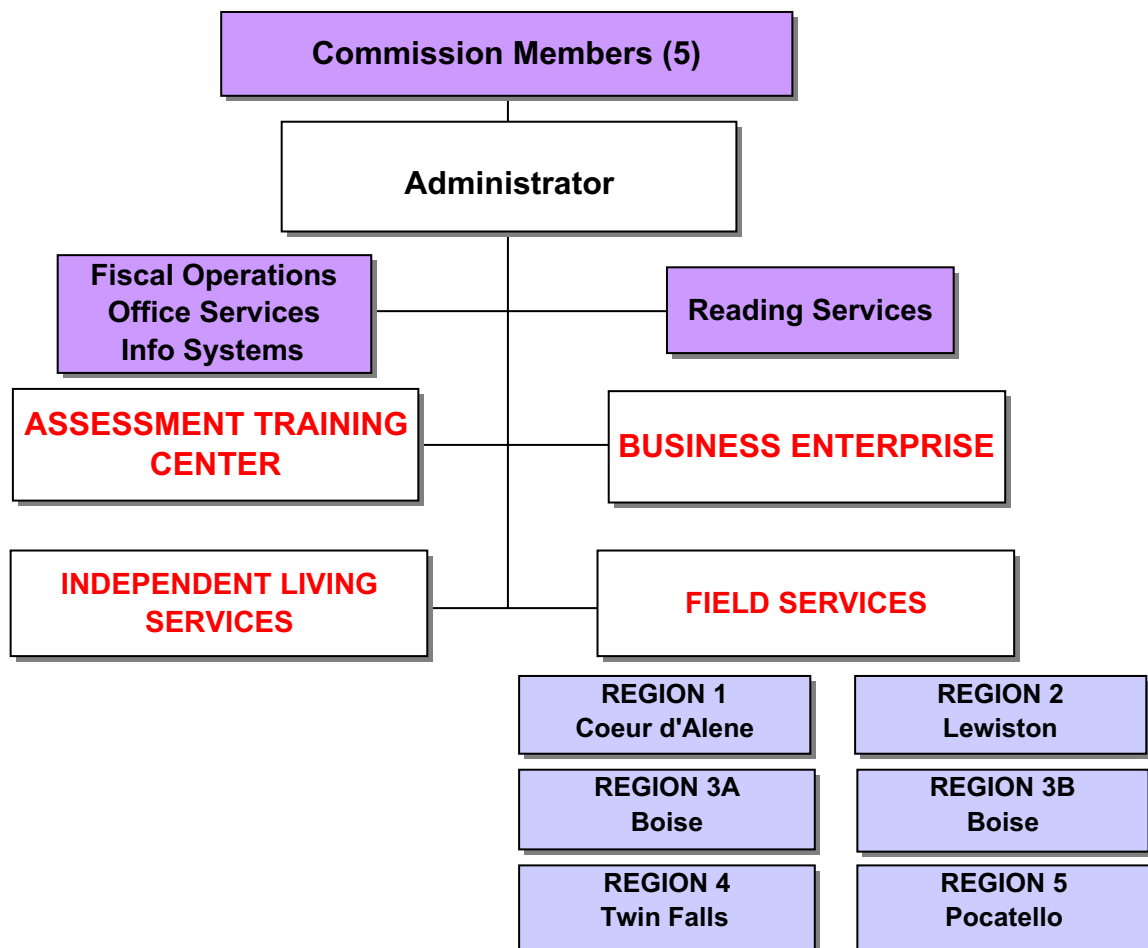
The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

Commission for the Blind and Visually Impaired

Agency Profile

Analyst: Castro

Organizational Chart



Commission for the Blind and Visually Impaired

Agency Profile

Analyst: Castro

Sources of Funds	FY 2006 Expenditures	Percent of Total	FY 2007 Estimate	FY 2008 Request
1. General Fund (0001-00)	\$ 1,802,500	43.1%	\$ 1,488,300	\$ 1,508,300
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. Randolph Shepard (0210-00)	\$ 74,200	1.8%	\$ 127,400	\$ 127,400
Receives monies from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. Rehab Rev and Refunds (0288-00)	\$ 15,800	0.4%	\$ 89,100	\$ 89,100
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4 Federal Funds (0348-00)	\$ 2,237,900	53.5%	\$ 2,082,400	\$ 2,157,500
Receives monies from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. Adaptive Aids & Appliances (0426-00)	\$ 43,200	1.0%	\$ 47,600	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. Miscellaneous Revenue	\$ 12,500	0.3%	\$ 26,500	\$ 26,500
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
TOTAL	\$ 4,186,100	100%	\$ 3,861,300	\$ 3,956,400

Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
1. Number of Clients Served	773	934	949	945

Commission for the Blind and Visually Impaired

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	40.50	1,389,000	3,861,300	40.50	1,389,000	3,861,300
Removal of One-Time Expenditures	0.00	(6,200)	(105,500)	0.00	(6,200)	(105,500)
FY 2008 Base	40.50	1,382,800	3,755,800	40.50	1,382,800	3,755,800
Benefit Costs	0.00	19,800	62,300	0.00	0	0
Inflationary Adjustments	0.00	16,300	29,700	0.00	14,600	18,400
Replacement Items	0.00	100,100	100,100	0.00	100,100	100,100
Statewide Cost Allocation	0.00	5,300	5,300	0.00	5,300	5,300
Change in Employee Compensation	0.00	20,700	60,300	0.00	29,500	86,000
FY 2008 Program Maintenance	40.50	1,545,000	4,013,500	40.50	1,532,300	3,965,600
1. Counselor for the Blind	1.00	7,000	59,000	1.00	7,000	59,000
2. Instructor for the Blind	1.00	60,300	60,300	0.00	0	0
3. Sight Restoration Program Increase	0.00	48,000	48,000	0.00	48,000	48,000
FY 2008 Total	42.50	1,660,300	4,180,800	41.50	1,587,300	4,072,600
Change from Original Appropriation	2.00	271,300	319,500	1.00	198,300	211,300
% Change from Original Appropriation		19.5%	8.3%		14.3%	5.5%

Commission for the Blind and Visually Impaired

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	40.50	1,389,000	389,900	2,082,400	3,861,300

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(6,200)	(99,300)	0	(105,500)
Governor's Recommendation	0.00	(6,200)	(99,300)	0	(105,500)

FY 2008 Base					
Agency Request	40.50	1,382,800	290,600	2,082,400	3,755,800
Governor's Recommendation	40.50	1,382,800	290,600	2,082,400	3,755,800

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	19,800	0	42,500	62,300
----------------	------	--------	---	--------	--------

The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Inflationary Adjustments

This customized inflationary adjustment is a 1.81% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

The general inflationary request is for \$11,300 and the medical inflationary request is for \$18,400. The agency calculated medical inflation by forecasting expected expenditures of fiscal year 2008. The standard medical inflation percentage is 3.06% but the agency's request represents a 1.95% increase over the base funding.

Agency Request	0.00	16,300	1,900	11,500	29,700
----------------	------	--------	-------	--------	--------

Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	14,600	0	3,800	18,400
---------------------------	------	--------	---	-------	--------

Replacement Items

Replacement items include: IT items (\$20,000); radio reading streaming audio (\$10,000); computers (\$2,200); CCTV (\$6,000); chairs (\$400); literature display (\$100); a phone system (\$2,800); and licenses for multiple software programs including Window Eyes, AI Squared, JAWS professional reading, Duxbury software, and Magic screen magnifying software (\$34,000). Other IT purchase requests include licenses for Windows 2000 operating system software (\$11,000) and funding to connect DSL to the agency's regional offices (\$13,600).

Analyst Comment: \$58,600 of request is to cover on-going operating software costs. The agency decided to request the funding on a one-time basis rather than request the funding in an on-going nature in the line item section of the budget.

Agency Request	0.00	100,100	0	0	100,100
Governor's Recommendation	0.00	100,100	0	0	100,100

Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$5,300 for Attorney General fees, \$200 for State Controller fees, (\$400) for State Treasurer fees, and \$200 for property and casualty insurance premiums.

Agency Request	0.00	5,300	0	0	5,300
Governor's Recommendation	0.00	5,300	0	0	5,300

Commission for the Blind and Visually Impaired

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	20,700	0	39,600	60,300
----------------	------	--------	---	--------	--------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	29,500	0	56,500	86,000
---------------------------	------	--------	---	--------	--------

FY 2008 Program Maintenance

Agency Request	40.50	1,545,000	292,500	2,176,000	4,013,500
----------------	-------	-----------	---------	-----------	-----------

Governor's Recommendation	40.50	1,532,300	290,600	2,142,700	3,965,600
---------------------------	-------	-----------	---------	-----------	-----------

1. Counselor for the Blind

The agency is requesting an additional senior level counselor to serve individuals within the Idaho Falls regional area. In fiscal year 2002 this position was lost in the holdbacks causing the counselor from Pocatello to serve both regions. The base salary for this position is \$36,200 plus benefit costs of \$15,800.

The agency is also requesting \$6,000 from the General fund to cover on-going operating costs as well as \$1,000 from the General fund to cover one-time costs associated with setting up the office in Idaho Falls.

The agency states that the current individual working in both regions serves 11,000 people; this new position would cover an estimated 5,500 clients or approximately half of the current population needing service.

Agency Request	1.00	7,000	0	52,000	59,000
----------------	------	-------	---	--------	--------

Governor's Recommendation	1.00	7,000	0	52,000	59,000
---------------------------	------	-------	---	--------	--------

2. Instructor for the Blind

The agency is requesting funding to hire an instructor for the blind. This individual would travel statewide and assist blind citizens at risk of losing their jobs, the staff member would work with employers to create solutions for continued employment. Currently the State of Idaho and the Commission for the Blind and Visually Impaired does not provide this service. The request includes \$34,000 for salary and \$15,300 for benefits as well as \$10,000 for on-going operating costs and \$1,000 for one-time operating costs.

Agency Request	1.00	60,300	0	0	60,300
----------------	------	--------	---	---	--------

Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

3. Sight Restoration Program Increase

The agency is requesting \$48,000 in state General funds to pay for additional client service costs associated with the Sight Restoration Program. There are currently six Sight Restoration case managers who would utilize this funding to serve additional clients.

Agency Request	0.00	48,000	0	0	48,000
----------------	------	--------	---	---	--------

Governor's Recommendation	0.00	48,000	0	0	48,000
---------------------------	------	--------	---	---	--------

FY 2008 Total

Agency Request	42.50	1,660,300	292,500	2,228,000	4,180,800
----------------	-------	-----------	---------	-----------	-----------

Governor's Recommendation	41.50	1,587,300	290,600	2,194,700	4,072,600
---------------------------	-------	-----------	---------	-----------	-----------

Agency Request

Change from Original App	2.00	271,300	(97,400)	145,600	319,500
--------------------------	------	---------	----------	---------	---------

% Change from Original App	4.9%	19.5%	(25.0%)	7.0%	8.3%
----------------------------	------	-------	---------	------	------

Governor's Recommendation

Change from Original App	1.00	198,300	(99,300)	112,300	211,300
--------------------------	------	---------	----------	---------	---------

% Change from Original App	2.5%	14.3%	(25.5%)	5.4%	5.5%
----------------------------	------	-------	---------	------	------